

# Agency: Criminal Justice Resource Center

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: Public Safety</i></b>					
Personnel	\$935,352	\$1,061,726	\$934,166	\$1,012,798	\$1,010,140
Operating	\$338,263	\$482,371	\$418,998	\$461,401	\$392,369
Capital	\$0	\$0	\$0	\$300,000	\$300,000
<b>Total Expenditures</b>	<b><u>\$1,273,615</u></b>	<b><u>\$1,544,097</u></b>	<b><u>\$1,353,163</u></b>	<b><u>\$1,774,199</u></b>	<b><u>\$1,702,509</u></b>
<b><i>Revenues</i></b>					
Intergovernmental	\$604,126	\$583,913	\$448,759	\$454,878	\$454,878
Charges For Service	\$3,601	\$20,600	\$4,000	\$3,500	\$3,500
Miscellaneous Income	\$0	\$12,500	\$12,500	\$0	\$0
<b>Total Revenue</b>	<b><u>\$607,728</u></b>	<b><u>\$617,013</u></b>	<b><u>\$465,259</u></b>	<b><u>\$458,378</u></b>	<b><u>\$458,378</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$665,887</i></b>	<b><i>\$927,084</i></b>	<b><i>\$887,905</i></b>	<b><i>\$1,315,821</i></b>	<b><i>\$1,244,131</i></b>
<b>FTE's</b>	<b>26.500</b>	<b>26.000</b>	<b>24.000</b>	<b>23.500</b>	<b>22.500</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Number of adult clients entering the CBC program	248	250	224	250
Number of CDC program completions	65	60	82	93
Number of juveniles served	127	93	120	122
Number of clients admitted to STARR	251	396	398	400
Number of STARR completions	185	312	271	270
<b>Effectiveness Measures</b>				
Juveniles earning passing grades	75%	75%	80%	75%
Number of clients entering structured housing	22	24	44	40
Number of clients completing CBC SA Treatment	57	65	100	110
Number of clients receiving employment placement	62	66	38	40